

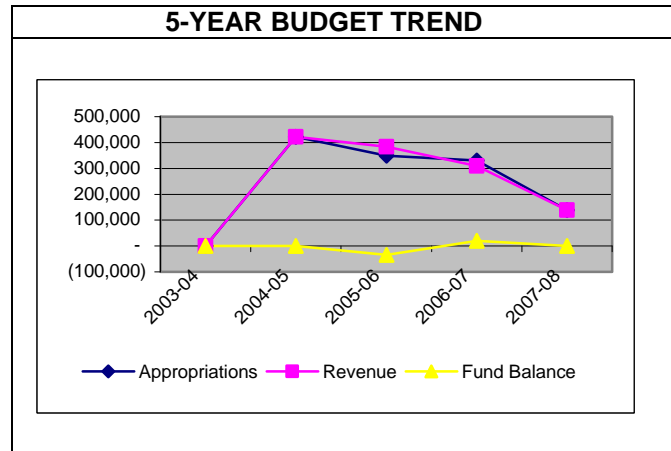
## 2003 US BJA Congressional Mandate Award

### DESCRIPTION OF MAJOR SERVICES

This earmark award provides funding for the development of the law enforcement document imaging system called Storage Technology Optical Records Management (STORM). This collaborative project seeks to electronically transmit data and documents between the Sheriff, District Attorney and Superior Court. Ultimately, the project will expand to include Probation, Public Defender and external law enforcement agencies.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

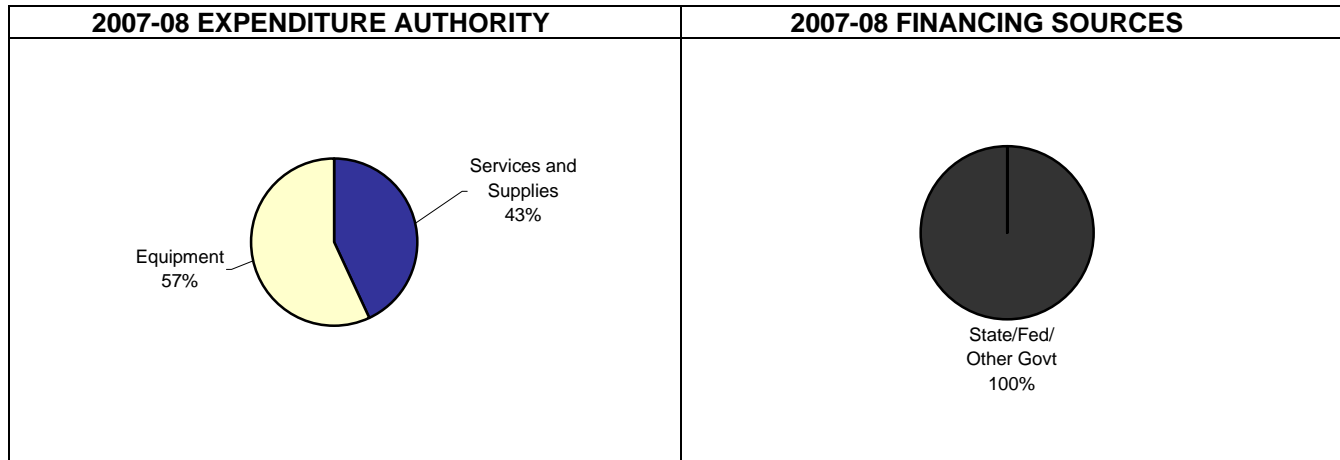


### PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	62,004	45,879	(20,000)	330,458	191,555
Departmental Revenue	73,314	37,082	34,594	309,902	170,999
Fund Balance				20,556	



## ANALYSIS OF PROPOSED BUDGET



**GROUP:** Law and Justice  
**DEPARTMENT:** Law and Justice Group Administration  
**FUND:** 2003 US BJA Congress Mand Awd

**BUDGET UNIT:** SDY LNJ  
**FUNCTION:** Public Protection  
**ACTIVITY:** Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<b><u>Appropriation</u></b>							
Services and Supplies	62,004	24,311	-	120,437	121,637	60,000	(61,637)
Equipment	-	21,568	-	69,918	148,821	78,924	(69,897)
Transfers	-	-	(20,000)	1,200	60,000	-	(60,000)
Total Appropriation	62,004	45,879	(20,000)	191,555	330,458	138,924	(191,534)
<b><u>Departmental Revenue</u></b>							
State, Fed or Gov't Aid	73,314	37,082	34,594	170,999	309,902	138,924	(170,978)
Total Revenue	73,314	37,082	34,594	170,999	309,902	138,924	(170,978)
Fund Balance					20,556	-	(20,556)

Services and supplies of \$60,000 include costs associated with computer programming and image licensing software for the STORM project. The decrease of \$61,637 reflects the one-time availability of grant funding.

Equipment of \$78,924 is for computer equipment and is decreased by \$69,897 to reflect the one-time nature of fixed asset purchases under this grant. Transfers are decreased by \$60,000 due to a procedural change in paying expenditures directly from this fund.

Expenditures under this program are reimbursed after they are incurred, so projected revenue increases proportionately with expenditures.

